

	A	B	C	D	E	F
1			2024	2025	2025	2025
2			Adopted	Requested	Proposed	Adjusted
3			Budget	Budget	Budget	Budget
4	FIXED EXPENSES					
5	Denominational Connections					
6	Synod Per Capita		\$19,000.00	16,600.00	16,600.00	16,600.00
7	GA Per Capita		\$159,000.00	156,475.00	156,475.00	156,475.00
8	GA Shared Mission Support		\$25,000.00	25,000.00	25,000.00	25,000.00
9			\$203,000.00	\$198,075.00	\$198,075.00	198,075.00
10	BOO Mandated Items					
11	Committee on Representation COR		\$0.00	\$0.00	\$0.00	\$0.00
12	Committee on Nominations CON		\$0.00	\$0.00	\$0.00	\$0.00
13	Permanent Judicial Commission PJC		\$0.00	\$0.00	\$0.00	\$0.00
14			\$0.00	\$0.00	\$0.00	\$0.00
15	Fixed Expenses/Property/Office Administration					
16	Utilities		\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00
17	Insurance		\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00
18	Office Supplies		\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00
19	Postage		\$600.00	\$700.00	\$700.00	\$700.00
20	Telephone/Internet		\$8,400.00	\$10,023.00	\$10,023.00	\$10,023.00
21	Ground Maintenance		\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00
22	Remote Bank Fees		\$250.00	\$250.00	\$250.00	\$250.00
23	Audit		\$17,273.00	\$17,275.00	\$17,275.00	\$17,275.00
24	Payroll Expense		\$2,300.00	\$2,905.00	\$2,905.00	\$2,905.00
25	Communication & IT Support		\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
26	Presbytery Meetings		\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
27	Administration		\$600.00	\$600.00	\$600.00	\$600.00
28	Conference/Retreats Travel		\$12,500.00	\$6,000.00	\$2,000.00	\$2,000.00
29	Capital Replacement Build-up		\$4,000.00	\$5,000.00	\$2,500.00	\$2,500.00
30	Building Maintenance Reserves		\$0.00	\$0.00	\$0.00	\$0.00
31	Presbyter's Office Expenses		\$4,500.00	\$0.00	\$0.00	\$0.00
32	Presbyter's Discretionary Funds		\$6,000.00	\$0.00	\$0.00	\$0.00

	A	B	C	D	E	F
33	Presbyter's Coaching Allowance		\$1,800.00	\$0.00	\$0.00	\$0.00
34	Building Maintenance Reserves		\$0.00	\$0.00	\$0.00	\$0.00
35			\$128,423.00	\$112,953.00	\$106,453.00	\$106,453.00
36	Commissions/Committees					
37	COM					
38	Administration		\$1,500.00	\$1,500.00	\$500.00	\$500.00
39	First Call Ministry Support		\$7,200.00	\$5,000.00	\$7,000.00	\$7,000.00
40	Psych Evaluations		\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
41	Pastor's Retreat		\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
42	New Professional Orientation		\$1,500.00	\$1,500.00	\$500.00	\$500.00
43	Training Ruling Elders				\$500.00	\$500.00
44	Conflict Resolution Team Training		\$3,500.00	\$3,500.00	\$1,500.00	\$1,500.00
45			\$17,400.00	\$15,200.00	\$13,700.00	\$13,700.00
46						
47	CPM					
48	Financial Aid		\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00
49	Psychological Evaluations		\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
50	Administration		\$500.00	\$500.00	\$500.00	\$500.00
51	Travel		\$700.00	\$700.00	\$700.00	\$700.00
52	Recruiting		\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
53			\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00
54						
55	Stated Clerk - Part Time Position					
56	Salary		\$14,000.00	\$0.00		\$21,600.00
57	Taxes-for SC		\$1,102.00	\$0.00	\$0.00	\$1,633.00
58	Mileage-for SC		\$3,000.00	\$0.00	\$0.00	\$3,000.00
59			\$18,102.00	\$0.00	\$0.00	\$26,233.00
60						
61	Stated Clerk-Full Time Position per Adopted Model					
62	Terms of Service Package		\$0.00	\$96,009.00	\$96,009.00	\$0.00
63	Office & Professional Staff					
64	Office Administrator		\$75,845.00	\$77,997.00	\$77,997.00	\$77,997.00

	A	B	C	D	E	F
65	Communications		\$52,670.00	\$29,109.00	\$29,109.00	\$29,109.00
66	Financial Director		\$43,247.00	\$43,247.00	\$43,247.00	\$43,247.00
67	Assistant to SC (& presbyters)		\$5,165.00	\$0.00	\$0.00	\$0.00
68	Leadership Innovation Team		\$5,000.00	\$0.00	\$0.00	\$0.00
69	Staff Enrichment		\$2,000.00	\$0.00	\$0.00	\$0.00
70			\$183,927.00	\$150,353.00	\$150,353.00	\$150,353.00
71	Presbyter Position(s)					
72	Lead Presbyter		\$169,544.00	\$148,420.00	\$148,420.00	\$96,590.00
73	Relational Care Presbyter		\$129,417.00	\$0.00	\$0.00	\$0.00
74	Congregational Care Presbyter		\$119,943.00	\$0.00	\$0.00	\$0.00
75			\$418,904.00	\$148,420.00	\$148,420.00	\$96,590.00
76	TOTAL FIXED EXPENSES		\$982,256.00	\$733,510.00	\$725,510.00	\$603,904.00
77						
78	DESCRETIONARY EXPENSES					
79	New Worshiping Communities					
80	NWC Administration Costs		\$500.00	\$500.00	\$500.00	\$500.00
81	NWC Voices of Jubilee		\$34,900.00	\$10,000.00	\$10,000.00	\$10,000.00
82	NWC BOP Voices of Jubilee		\$11,700.00	\$30,100.00	\$30,100.00	\$30,100.00
83	NWC Holy Trinity		\$31,900.00	\$10,000.00	\$10,000.00	\$10,000.00
84	NWC All Nations		\$31,900.00	\$10,000.00	\$10,000.00	\$10,000.00
85	NWC All Nations BOP		\$900.00	\$0.00	\$0.00	\$0.00
86	NWC Every Table		\$30,300.00	\$30,000.00	\$30,000.00	\$30,000.00
87	NWC Coaching		\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
88	NWC Liability Insurance		\$400.00	\$500.00	\$500.00	\$500.00
89	Funding NWC from Non-Restricted Assets in 2025		\$144,500.00	\$93,100.00	\$93,100.00	\$93,100.00
90						
91	Anti-Racism Committee		\$0.00	\$0.00	\$0.00	\$0.00
92	New-to be funded from Non-restricted Assests					
93						
94	Collegiate Ministries					
95	LCT Univ. Mary Washington		\$23,450.00	\$30,000.00	\$15,000.00	\$15,000.00

	A	B	C	D	E	F
96	LCT Ukirk University of Virginia		\$16,784.00	\$20,000.00	\$10,000.00	\$10,000.00
97	LCT Virginia Commonwealth Univ.		\$16,750.00	\$25,000.00	\$12,500.00	\$12,500.00
98			\$56,984.00	\$75,000.00	\$37,500.00	\$37,500.00
99	MAST					
100	MAST Administration		\$200.00	\$200.00	\$0.00	\$0.00
101	MAST Disaster Relief		\$6,000.00	\$8,200.00	\$6,000.00	\$6,000.00
102	MAST Self-Development of People		\$300.00	\$900.00	\$900.00	\$900.00
103	MAST World Mission		\$9,000.00	\$8,000.00	\$5,000.00	\$5,000.00
104	MAST Justice and Advocacy		\$5,800.00	\$5,800.00	\$1,000.00	\$1,000.00
105			\$21,300.00	\$23,100.00	\$12,900.00	\$12,900.00
106	LCT					
107	LCT Administration		\$0.00	\$0.00	\$0.00	\$0.00
108	LCT Black Caucus/ASC		\$2,850.00	\$2,850.00	\$2,000.00	\$2,000.00
109	LCT Older Adult		\$1,675.00	\$905.00	\$905.00	\$905.00
110	LCT Resource Center		\$1,000.00	\$1,500.00	\$1,000.00	\$1,000.00
111	LCT Small Church		\$6,900.00	\$6,000.00	\$4,500.00	\$4,500.00
112	LCT Nurture		\$2,250.00	\$4,360.00	\$3,500.00	\$3,500.00
113	LCT Youth Ministry		\$2,600.00	\$2,600.00	\$0.00	\$0.00
114			\$17,275.00	\$18,215.00	\$11,905.00	\$11,905.00
115	Other Commitments with defined terms					
116	Camp Hanover		\$102,000.00	\$102,000.00	\$35,000.00	\$35,000.00
117	LCT Community of Ministry/Worship		\$9,500.00	\$0.00	\$0.00	\$0.00
118	MAST Southwood Project Habitat/C'ville		\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
119			\$131,500.00	\$122,000.00	\$55,000.00	\$55,000.00
120	TOTAL DISCRETIONARY EXPENSES		\$371,559.00	\$331,415.00	\$210,405.00	\$210,405.00
121						
122	TOTAL DESCRIPTIONARY EXPENSES		\$371,559.00	\$331,415.00	\$210,405.00	\$210,405.00
123	TOTAL FIXED EXPENSES LINE 76		\$982,256.00	\$733,510.00	\$725,510.00	\$603,904.00
124	TOTAL SPENDING FOR 2025		\$1,353,815.00	\$1,064,925.00	\$935,915.00	\$814,309.00
125						
126	PROJECTED INCOME					

	A	B	C	D	E	F
127	Undesignated Support		\$500,000.00	\$450,000.00	\$450,000.00	\$450,000.00
128	Designated POJ Only		\$29,000.00	\$17,217.00	\$17,217.00	\$17,217.00
129	Per Capita		\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00
130	Designated to Validated Mission		\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
131	NWC Funding/New Church Development		\$0.00	\$93,100.00	\$93,100.00	\$93,100.00
132	Interest		\$20.00	\$15.00	\$15.00	\$15.00
133	Other		\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
134	Congregational Support of POJ		\$575,020.00	\$606,332.00	\$606,332.00	\$606,332.00
135						
136	Projected Deficit					
137	Presbytery Income		\$575,020.00	\$606,332.00	\$606,332.00	\$606,332.00
138	Presbytery Expenses		-\$1,354,215.00	-\$1,078,030.00	-\$935,915.00	-\$814,309.00
139	Total		-\$779,195.00	-\$471,698.00	-\$329,583.00	-\$207,977.00
140						
141						
142						
143	General Presbyter Expense					
144	Salary		\$80,000.00			
145	BOP Vacancy Dues		\$10,350.00			
146	Milage		\$0.00			
147	Continuing Education		\$0.00			
148	SECA taxes paid by presbytery		\$6,240.00			
149			\$96,590.00			
150						
151	Notes:	This is a covenant contract for 2025; This is post-retiree employment				
152		This is employment based on 40 hours a week.				
153		This allows use of presbytery vehicle as per existing policy.				